

January 2009



*Making a positive difference
through education and service*



Strategic Plan Pocket Guide



State Board of Education
Missouri Department of Elementary and Secondary Education



THE DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION STRATEGIC PLAN GUIDES STAFF TO EFFICIENTLY EXCEED CUSTOMER EXPECTATIONS.

Focus on agency goals and outcomes leads to improved student performance in the public school classroom and promotes adult workforce success through Vocational Rehabilitation and Disability Determinations programs.

Working collaboratively and strategically, the Department is “making a positive difference through education and service.”

A handwritten signature in black ink, reading "Bert Schulte".

Bert Schulte
Interim Commissioner of Education

Vision Statement

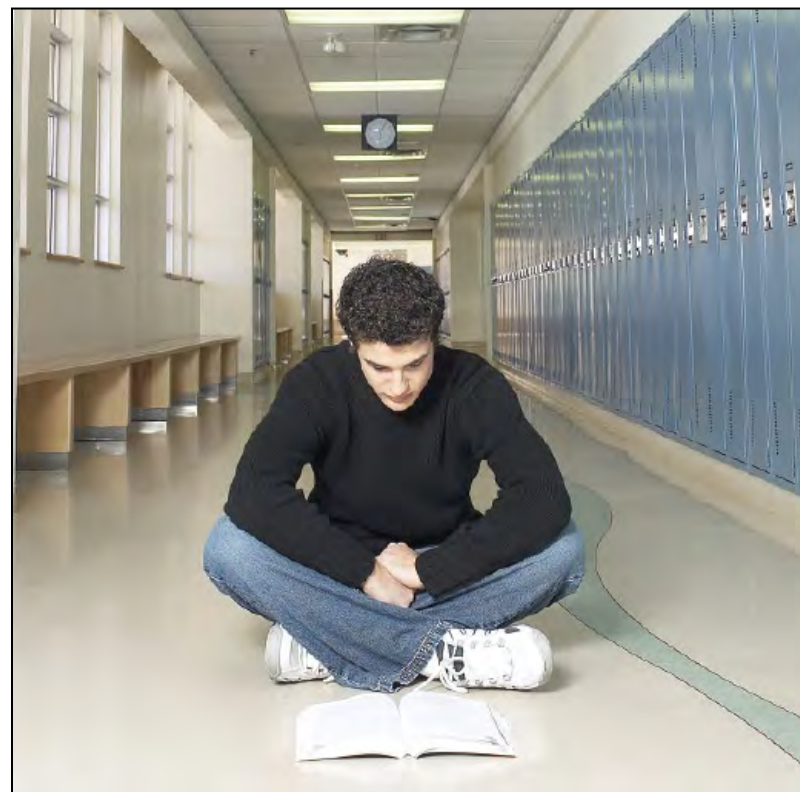
Making a positive difference through education and service

Mission Statement

We provide leadership and promote excellence.

Value Statement

We promise to greatly exceed customers' expectations.



Increased percentage of students achieving the Show-Me Standards at targeted performance levels in the Missouri Assessment Program (MAP)

Outcome 1: Increase the percentage of students scoring at the Proficient and Advanced achievement levels on the MAP by 5 percent each year through 2011

Outcome 2: Decrease the gap in achievement scores between students in NCLB-designated subgroups and all students who took the MAP by 5 percent each year through 2011 while increasing the performance of all students

Outcome 3: Increase the percentage of students who score at or above the Proficient level on the communication arts component of the MAP to 75.5 percent by 2011

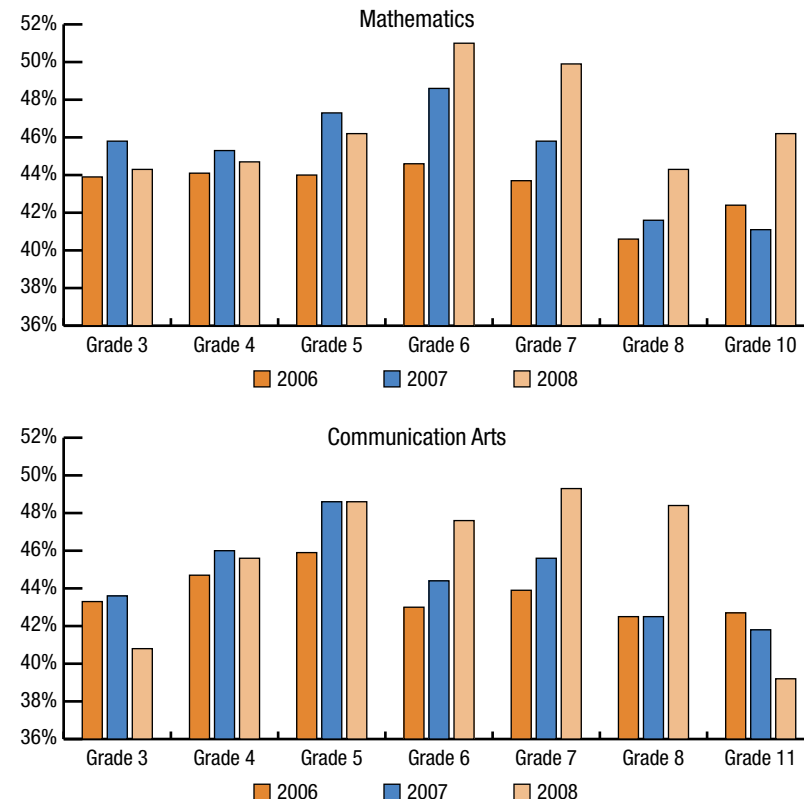
Outcome 4: Increase to 100 percent by 2011 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification

Key Strategies

DESE will:

- ♦ promote and sustain a system of high-quality professional development for Missouri educators centered on research-based best practices and model programs.
- ♦ identify model programs and practices in high-performing schools with significant numbers of minority students.
- ♦ demonstrate and implement techniques for the early identification of students with reading problems and the use of appropriate intervention methods integrated across the curriculum, grade levels and subject areas.
- ♦ ensure that state accountability systems provide accurate information about student learning and indicate areas that require improvement.

Percentage of students scoring at the top two levels (Proficient and Advanced) on the MAP



Source: MAP, October 2008

What I or my section can do

Increased percentage of children entering school ready to succeed

Outcome 1: Increase from 48 to 60 percent by 2011 the number of families that have pre-kindergarten children and participate in parent education and related support services

Outcome 2: Increase the percentage of children ages 3 to 5 receiving DESE-supported quality care and education services to 15 percent by 2010

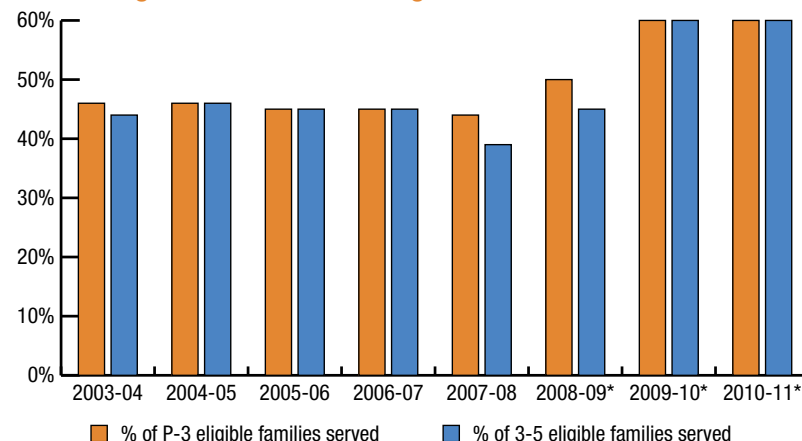
Outcome 3: Increase from 84 percent in 2003 to 88 percent by 2011 the number of public school kindergartners attending full-day programs

Key Strategies

DESE will:

- ♦ promote the expansion of developmental-screening services.
- ♦ inform school leaders about the importance of increasing participation in parent-education programs and support systems, particularly among high-need families.
- ♦ encourage districts to use existing and new resources to expand preschool opportunities.
- ♦ support research-based curricula and highly qualified staff.
- ♦ inform school personnel and parents about the benefits of full-day kindergarten.
- ♦ use newsletters, presentations, Web sites, links to other resources, and partnerships with other agencies and organizations to disseminate information on the research and benefits of quality preschools.
- ♦ join forces with other agencies to educate business and industry leaders about the benefits of providing quality early childhood services for employees in the workplace.
- ♦ promote developmentally appropriate curricula and strategies.

Percentage of P-3 and 3-5 eligible families served



Source: Early Childhood Education section, November 2008 **Note:** *Projected figures

Children receiving DESE-supported preschool services

	2005	2006	2007	2008	2009*	2010*	2011*
Missouri Preschool Program	4,707	4,609	4,972	4,640	4,407	8,407	8,407
Title I preschools	7,800	8,550	8,325	8,591	8,591	8,591	8,591
Early Childhood Special Education	10,790	10,887	10,860	11,315	11,315	11,315	11,315
Total	23,297	24,046	24,157	24,546	24,313	28,313	28,313
Percentage receiving services	12%	13%	13%	13%	13%	15%	15%

Source: Early Childhood Education section, Federal Programs Unit and Early Childhood Special Education, October 2008

Note: *Projected figures for 2009, 2010 and 2011

What I or my section can do

Missouri Department of Elementary and Secondary Education Strategy Map

Stakeholder/Customer expectations

Customer

----- Schools -----
 Support public education and educational opportunity Set standards and high expectations for students Communicate education's successes and importance to the state Set policy ----- VR, DD, CE, AEL -----
 Meet student and adult academic achievement, career education needs, and expectations

Vision

Making a positive difference through education and service

Outcomes

Increased percentage of students achieving Show-Me Standards at targeted MAP performance levels Increased percentage of children entering school ready to succeed Increased percentage of 18-year-olds with a high school diploma or a GED certificate Improved performance of career-preparation, employment, workforce-advancement and independent living programs Effective and efficient Department operations

Mission

We provide leadership and promote excellence

Internal/External Strategies

Timely teacher certification and recruitment High-quality professional development Performance-oriented school accreditation and improvement Best practices and technical assistance for improvement External and internal communication of direction and strategy Improve internal operations and processes for efficiency and reduced cost Effective implementation and support of federal and state plans and programs Collaboration with state agency partners and others to achieve mutual outcomes

Value

We promise to greatly exceed customers' expectations

Learning & Growth

Forge internal and external partnerships Listen to those we serve and each other to improve and adapt to changing needs Value each employee's contribution to achieving the mission Staff development

Financial

Budget

Budget management Adequate and equitable resources

Increased percentage of 18-year-olds with a high school diploma or a General Educational Development (GED) certificate

Objective 1: Decrease the state's annual dropout rate to 3 percent by 2011

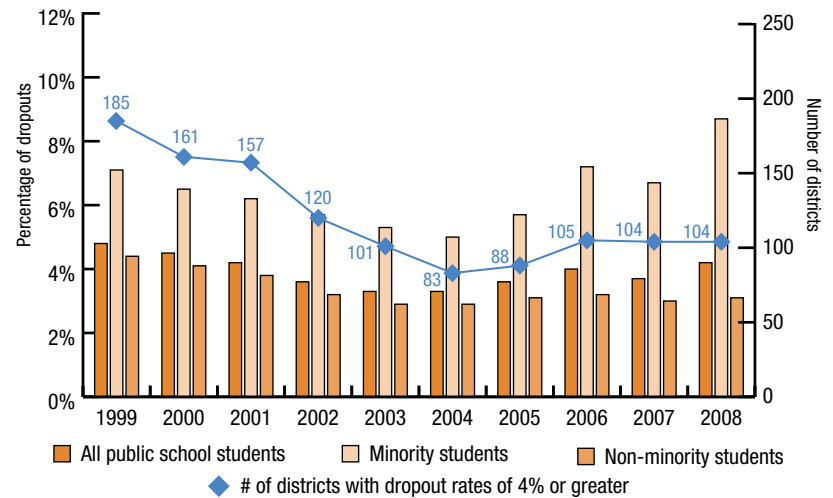
Objective 2: Increase to 96 percent by 2011 the number of high school graduates entering postsecondary education, employment or the military

Key Strategies

DESE will:

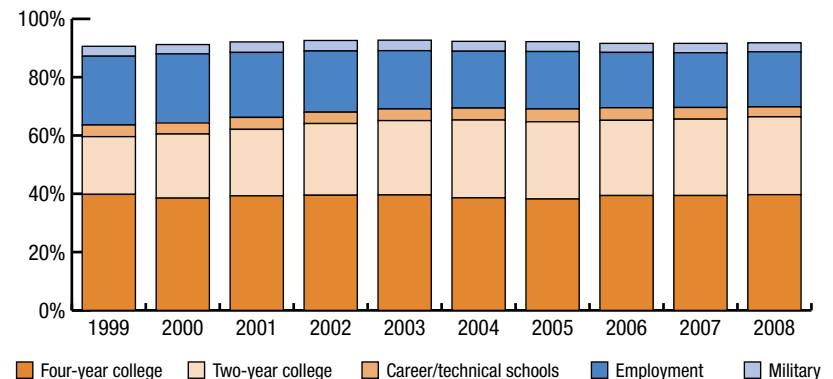
- ♦ encourage participation in A+ Schools, in which students can earn the opportunity to pursue a two-year degree with paid tuition and fees at Missouri public community colleges or career/technical schools.
- ♦ evaluate districts' efforts, through the Missouri School Improvement Program (MSIP), to reduce the dropout rate, which is the catalyst for a variety of improvements in Missouri school districts.
- ♦ collaborate with other state agencies, businesses and industries to establish a comprehensive system of workforce education and preparation.
- ♦ work with school districts to fully implement the Missouri Comprehensive Guidance Program.
- ♦ coordinate and provide electronic links to Missouri Career Centers.
- ♦ bring about changes in teaching practices through Missouri's standards-based reform efforts, the Show-Me Standards and the MAP, that benefit all students.
- ♦ encourage career education and occupational technical training that lead to postsecondary education and/or employment.

Statewide dropout rate



Source: School Core Data (public school data only), October 2008

Percentage of high school graduates entering postsecondary education, employment or the military



Source: School Core Data, October 2008

What I or my section can do

Improved performance of career-preparation, employment, workforce-advancement and independent living programs

Objective 1: Meet or exceed the aggregate federal Adult Education and Literacy (AEL) performance standards by 5 percent or more each year

Objective 2: Obtain and maintain the percentage of Vocational Rehabilitation clients who achieve an employment outcome after receiving services at 70 percent through FY2012

Objective 3: Maintain a decision accuracy rate of 97 percent or better and a turnaround time of 85 days or less in processing Social Security disability claims

Objective 4: Meet or exceed federal performance standards each year for secondary and postsecondary career education

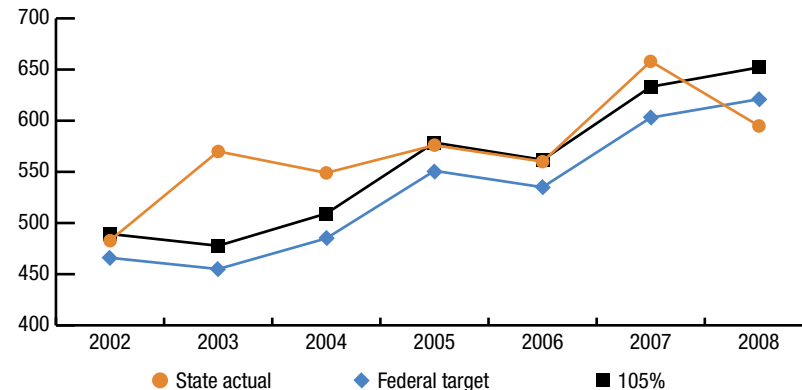
Objective 5: Increase the number of people with significant disabilities who receive Independent Living services by 11 percent, from 18,890 in FY2007 to 20,782 by FY2012

Key Strategies

DESE will:

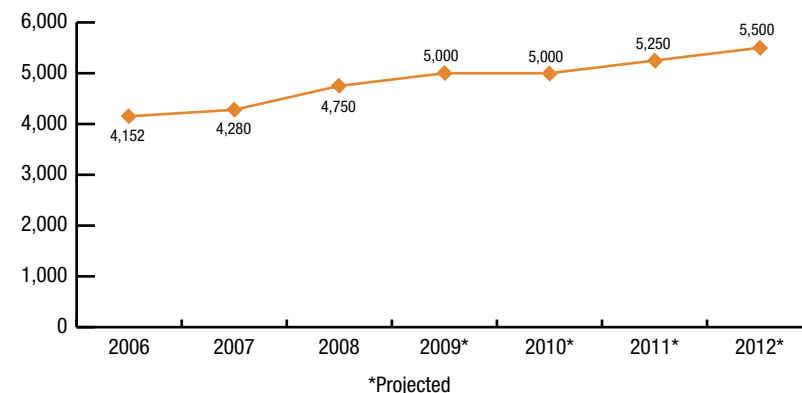
- ♦ support the use of appropriate technology in meeting a variety of learning styles and student needs (e.g., providing AEL services through distance-learning service providers).
- ♦ collaborate with other state agencies, service providers and client-advocacy groups to give clients enough information to make informed choices regarding quality services and employment opportunities.
- ♦ protect the integrity of Social Security programs through superior stewardship.
- ♦ collaborate with the Missouri Departments of Social Services, Health and Senior Services, and Mental Health to provide meaningful choices and quality services to consumers, thus realizing the cost-effectiveness of resource sharing.

State AEL aggregate performance in comparison to the federal target



Source: Division of Career Education, Adult Education and Literacy section

Number of Vocational Rehabilitation participants achieving employment compared to prior period



What I or my section can do

Effective and efficient Department operations

Objective 1: Decrease printing costs while improving publication quality

Objective 2: Decrease mailing costs

Objective 3: Increase the number of managers compliant with the state management-training rule

Objective 4: Improve service and enhance communication through a culturally diverse and knowledgeable workforce

Objective 5: Increase the Department's purchases from certified minority- and female-owned businesses, pursuant to the Governor's Executive Order 05-30

Objective 6: Increase functionality of the student information system

Key Strategies

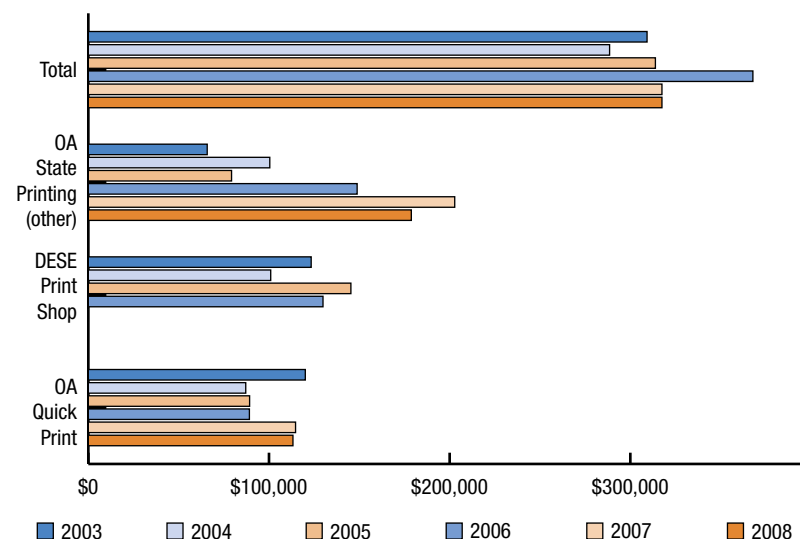
DESE will:

- ◆ emphasize policies and procedures to ensure that staff members use the most cost-effective printing methods and materials.
- ◆ encourage staff to place relevant information on the DESE Web site and reduce the need for printed material.
- ◆ encourage all divisions to increase use of the electronic consolidated mailing system.
- ◆ develop partnerships and collaborative agreements with other agencies and organizations that represent diverse populations.
- ◆ encourage staff to utilize certified minority and female vendors.
- ◆ work with the P-20 Education and Research Task Force to develop and implement common data elements and to identify and address gaps in current data-collection and reporting systems.

DESE postage expenditures

	2004	2005	2006	2007	2008
U.S. Postal Service	\$232,188	\$285,179	\$262,466	\$179,801	\$210,805
UPS	\$25,647	\$25,758	\$24,252	\$34,557	\$34,230
AAA Mailing Service	\$5,727	\$4,999	\$4,405	\$2,634	\$12,445
Federal Express	\$2,157	\$252	\$0	\$0	\$0
Minus End-of-Year Reserve	(\$43,429)	(\$57,182)	(\$47,800)	(\$0)	(\$0)
Total	\$222,290	\$259,006	\$243,323	\$216,992	\$257,480

DESE printing expenditures



Source: Accounting and Procurement section

What I or my section can do



Missouri Department of Elementary and Secondary Education

Strategic Planning

P.O. Box 480

Jefferson City, MO 65102-0480

(573) 751-2571

The Department of Elementary and Secondary Education does not discriminate on the basis of race, color, national origin, sex, disability, or age in its programs and activities. Inquiries related to Department programs may be directed to the Jefferson State Office Building, Title IX Coordinator, 5th Floor, 205 Jefferson Street, Jefferson City, MO 65102-0480; telephone number 573-751-4212.